

Summary Comparison of 1999 Appropriations by Program Category

All Resources

Program Category	1997 Adopted	1998 Adopted	1999 Proposed	1999 Adopted	% Total Program Area	1999 - 1998 \$ Change	% Change
General Government	246,460,968	281,733,617	278,750,422	283,918,257	0.0%	(281,733,617)	-100.0%
Physical Environment	588,237,811	669,861,879	721,318,713	719,942,541	30.4%	51,456,834	7.7%
Health & Human Services	303,880,619	320,122,273	345,800,572	354,252,066	14.6%	25,678,299	8.0%
Law, Safety & Justice	269,721,609	301,071,007	342,421,689	342,302,608	14.4%	41,350,682	13.7%
Total Operating	1,408,301,007	1,572,788,776	1,688,291,396	1,700,415,471	59.4%	(163,247,802)	-10.4%
Debt Service	191,134,597	212,739,216	233,962,974	233,962,974	9.9%	21,223,758	10.0%
Capital Improvement	540,860,597	716,751,950	728,597,728	676,329,212	30.7%	11,845,778	1.7%
TOTAL	2,140,296,201	2,502,279,942	2,650,852,098	2,610,707,657	100%	(130,178,266)	-5.2%
Non-Categorized							
Children & Families SetAside	3,184,835	3,690,467	3,295,796	3,295,796		(394,671)	-10.7%
Reet Programs	11,563,784	16,118,579	14,707,824	14,813,774		(1,410,755)	-8.8%
Airport & Roads Construction Transfers	28,852,300	25,485,740	23,641,827	24,259,457		(1,843,913)	-7.2%
Fund Transfers	30,786,828	29,695,871	30,297,684	30,780,956		601,813	2.0%
CJ/Transfers	169,331	1,044,937	1,219,660	1,275,582		174,723	16.7%
Sales Tax Reserve	3,845,575	4,371,139	3,993,605	3,993,605		(377,534)	-8.6%
Grand Total	\$ 2,218,698,854	\$ 2,582,686,675	\$ 2,728,008,494	\$ 2,689,132,496		\$ (133,428,603)	-5.2%

Summary Comparison of 1999 Appropriations by Program Category

Current Expense and General Fund

Program Category	1997 Adopted	1998 Adopted	1999 Proposed	1999 Adopted	Percent of '99 CX Total	99 - '98 \$ Change	% Change
General Government	88,121,996	86,429,946	84,632,076	86,693,125	20.2%	263,179	0.3%
Physical Environment	27,750,126	28,315,622	29,141,668	29,508,297	6.9%	1,192,675	4.2%
Health & Human Services	27,587,927	29,600,208	30,227,977	31,433,225	7.3%	1,833,017	6.2%
Law, Safety & Justice	224,360,006	252,441,090	277,764,361	276,451,202	64.5%	24,010,112	9.5%
CX Transfers to CIP	5,015,191	4,414,779	4,720,997	4,460,997	1.0%	46,218	1.0%
Total Current Expense	372,835,246	401,201,645	426,487,079	428,546,846		27,345,201	6.8%
Subfunds to the General Fund							
Children & Families Set-Aside	3,047,902	3,553,534	3,158,863	3,158,863		(394,671)	-11.1%
Sales Tax Reserve Contingency	136,933	136,933	136,933	136,933		-	0.0%
Inmate Welfare	3,845,575	4,371,139	3,993,605	3,993,605		(377,534)	-8.6%
Total General Fund	\$ 379,865,656	\$ 409,263,251	\$ 433,776,480	\$ 435,836,247		\$ 26,572,996	6.5%